

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (582R310001) Public Defense, Department of
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,405,545	\$ 6,428,140	\$ 6,961,669	\$ 6,678,140
OCIO Rate Adjustment	22,595	0	0	0
	<u>6,428,140</u>	<u>6,428,140</u>	<u>6,961,669</u>	<u>6,678,140</u>
Receipts				
Federal Support	41,396,326	38,528,226	35,855,689	35,855,689
Intra State Receipts	0	6,000	6,000	6,000
Gov Fund Type Transfers - Other A	1,955,157	1,864,595	1,864,595	1,864,595
Refunds & Reimbursements	212,058	194,230	194,230	194,230
Rents & Leases	45,739	50,000	50,000	50,000
Other Sales & Services	12,366	15,000	15,000	15,000
Unearned Receipts	0	100	100	100
Other	2,000	0	0	0
	<u>43,623,646</u>	<u>40,658,151</u>	<u>37,985,614</u>	<u>37,985,614</u>
Total Resources	<u>\$ 50,051,786</u>	<u>\$ 47,086,291</u>	<u>\$ 44,947,283</u>	<u>\$ 44,663,754</u>
 FTE	 <u>232.91</u>	 <u>246.00</u>	 <u>254.00</u>	 <u>254.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,793,964	\$ 22,516,613	\$ 22,952,484	\$ 22,844,076
Personal Travel In State	26,068	22,681	22,681	22,681
State Vehicle Operation	181,457	193,100	193,100	193,100
Depreciation	139,744	129,600	129,600	129,600
Personal Travel Out of State	32,652	50,407	50,407	50,407
Office Supplies	15,329	16,643	16,643	266,643
Facility Maintenance Supplies	741,600	572,400	572,400	572,400

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	217,730	188,814	188,814	188,814
Professional & Scientific Supplies	26,111	25,200	25,200	25,200
Housing & Subsistence Supplies	-459	1,500	1,500	1,500
Ag.,Conservation & Horticulture Su	38,949	25,301	25,301	25,301
Other Supplies	103,927	54,976	54,976	54,976
Printing & Binding	3,816	5,100	5,100	5,100
Uniforms & Related Items	49,686	45,765	45,765	45,765
Postage	1,651	3,000	3,000	3,000
Communications	808,729	826,928	826,928	826,928
Rentals	106,385	98,375	98,375	98,375
Utilities	4,080,454	3,714,490	3,857,657	3,714,490
Professional & Scientific Services	1,090,761	677,100	677,100	677,100
Outside Services	3,455,968	3,219,284	3,219,284	3,219,284
Intra-State Transfers	0	4,601	4,601	4,601
Advertising & Publicity	36	100	100	100
Outside Repairs/Service	2,172,858	1,567,401	1,779,887	1,567,401
Reimbursement to Other Agencies	391,594	393,247	393,247	393,247
ITS Reimbursements	118,584	118,000	118,000	118,000
IT Outside Services	2,380	10,316	10,316	10,316
Gov Fund Type Transfers - Attorney	30,411	30,200	30,200	30,200
Gov Fund Type Transfers - Auditor	3,407	3,505	3,505	3,505
Gov Fund Type Transfers - Other A	1,356,571	1,253,712	1,323,180	1,253,712
Equipment	505,187	356,302	356,302	356,302
Office Equipment	2,945	1,200	1,200	1,200
Equipment - Non-Inventory	836,380	609,693	609,693	609,693
IT Equipment	197,325	168,050	168,050	168,050

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Disposition of Resources (cont.)				
Other Expense & Obligations	44,192	43,500	43,500	43,500
Licenses	21,135	14,478	14,478	14,478
Refunds-Other	54,807	309	309	309
Capitals	12,394,149	10,124,400	7,124,400	7,124,400
Reversions	5,305	0	0	0
Total Disposition of Resources	<u>\$ 50,051,786</u>	<u>\$ 47,086,291</u>	<u>\$ 44,947,283</u>	<u>\$ 44,663,754</u>